

Personnel Changes

Full time employees are permanent employees who earn pension and leave time.

Skimp employees are permanent employees who do not work more than 1,300 hours a year and earn leave time but do not participate in the pension plan.

Part time employees are permanent employees who do not work more than 1,040 hours a year and do not participate in the pension plan or earn leave time.

Temporary employees do not have permanent status, do not work more than 1,040 hours a year and do not participate in the pension plan or earn leave time.

Full time equivalents (FTE)

Full time - 1 full time equivalent

Skimp - .63 full time equivalent

Part time - .5 full time equivalent

Temporary - .5 full time equivalent

In fiscal year 2008, the County's authorized personnel increased overall by (38.37) FTEs. The increase represents those positions deemed necessary to meet our mission to continue "Providing Efficient Quality Services By Everyone...Every way...Everyday".

CONSTITUTIONAL OFFICES

In fiscal year 2008, the County Commission approved a total of (5.87) FTE's in Constitutional Offices. The Office of the District Attorney General increased positions by (3) FTE's in order to better provide for the safety of the citizens of Hamilton County and to improve and expedite the disposition of criminal cases. The impact on salaries and benefits is budgeted at \$175,875. The County Election Commission office increased (1.5) FTE's for one full time election worker and one part time election worker necessary to provide sufficient service personnel for each election process at an increase cost of \$57,213 for salaries and benefits. Criminal Court Clerk increased (1.37) FTEs at a cost of \$53,767 for salaries and benefits. This includes an additional deputy clerk and a change of position from a SKIMP to full time. The Juvenile Court Judge changed by (5) FTEs. This increase resulted from a relocation of personnel from three departments: Juvenile Court Volunteer Services decreased (3) FTEs; Juvenile Court Youth Corrections decreased (1) FTE; and Juvenile Court CASA decreased (1) FTE.

UNASSIGNED DEPARTMENTS

In fiscal year 2008, Human Resources increased by (1) FTE. An additional position was approved for a Benefits Manager. The salary and benefits cost is budgeted at \$71,964. This position is responsible for managing all aspects of administration for multiple benefit plans, including multi-option medical and dental plans, life, disability, flexible benefits, deferred compensation and retirement.

FINANCE DIVISION

In fiscal year 2008, the Finance Division departments experienced no increase or decrease in personnel.

PUBLIC WORKS DIVISION

In fiscal year 2008, the Public Works Division increased by (8) FTEs. The Line Maintenance III Shop has experienced an increase in service needs and an additional Heavy Equipment Mechanic position with an increase of \$49,287, was approved to ensure the availability of safe and reliable transportation and operating equipment. The Wastewater and Stormwater programs both requested additional FTEs. Wastewater increased by (5) FTEs and Stormwater increased by (2) FTEs at a cost of \$283,442 and \$87,940 for salaries and benefits respectively; however, the additional positions are fully funded by charges for services.

HUMAN SERVICES DIVISION

In FY 2008, Human Services Division staff increased by (.5) FTEs at a budgeted increase of \$13,266. Four departments experienced position changes in this budget. Emergency Services increased by (3) FTEs; Felony Community Correction Program increased by (1) FTE; and County Community Service (Litter Grant) increased by (.5) FTEs. The Alternative Bond Program was eliminated and decreased by (4) FTEs.

HEALTH SERVICES DIVISION

In FY 2008, Health Services Division support staff increased by (9) FTEs at a cost of \$216,221 for salaries and benefits. This division is primarily grant funded and staff changes are driven by the available funds. The staff allocation is spread across multiple departments by the percentage of work performed for individual programs. New positions are grant supported.

SHERIFF FUND

In fiscal year 2008, several departments had staff changes as a result of relocation, but overall, the Sheriff's department increased positions by (14) FTEs at a cost of \$830,422 for salaries and benefits. The fourteen positions will be filled by School Resource Officers. These specially trained officers will present Internet Safety Material provided by the National Center for Missing and Exploited Children within their assigned schools and to community groups. The program has been a popular way to help parents and students guard against the dangers of online predators. Two of the SROs are certified in gang awareness to preempt gang-related crime in area schools and to educate parents about the signs and symptoms of gang involvement as well as preventative measures they can take to address the problem.

JUVENILE COURT CLERK FUND

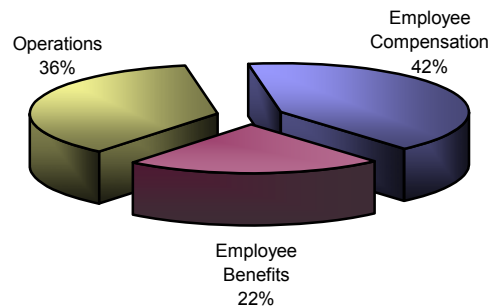
In fiscal year 2008, the Juvenile Court Clerk's departments experienced no increase or decrease in personnel.

The County's compensation package includes:

Employee compensation, major medical health insurance, social security, the Tennessee Consolidated Retirement Plan, and self insurance (i.e., unemployment and on-the-job-injury compensation).

Employee Compensation and Employee Benefits represent 42% and 22%, respectively of the total General, Sheriff's, and Juvenile Court Clerk's Fund budgets, in the aggregate, not including Interfund transfers.

FY 2008 Expenditures by Type



Summary of Hamilton County, TN - Pay Plan

The County's pay plan currently has 345 job classifications and 100 ranges. The ranges were established with the minimum at 20% below the market rate and the maximum at 20% above market rate. There is a 2.5% difference between the midpoints (market rate) of each consecutive salary range.

Hamilton County uses job evaluations to maintain internal equity, and salary ranges with market rates as the midpoint to remain competitive in the labor market.

The market rate for each salary range is reviewed based on the annual salary survey. This is correlated with other Job Family survey information in the establishment of the range placement.

Employees may be hired within 80% to 100% of the market. In special circumstances, hiring salaries may rise to 120% of the maximum range. Documentation and approval is required for any hire above 100% of the market rate.

When an employee's salary falls below 80%, the employee's salary is increased to 80% of the market rate for that range when the results of the survey are implemented and if funds are available.

Any employees in the salary range below the new minimum will receive an adjustment to the minimum of the established range, unless funds are not available. No employee's salary will be reduced as a result of the salary survey.

Promotions occur when an employee moves into a position that has a salary range market rate at least 10% higher than the market rate of the employee's current position.

In-range increases that adjust an employee's salary upward within the current range are permitted. Such increases require documentation of increased responsibilities, outstanding performance or achievement, or additional skills/education.

A Merit Increase Guide is developed annually. This matrix has as its goal to reward employees based on performance. The pay for performance goal is to move productive and achieving employees toward the market rate. Specific percentages of pay increases (merit pay) are determined based on the employees' performance appraisal rating. An example of the matrix follows.

Illustrative Merit Increase Guide

Comp-ratio	1.00-1.99	2.00-2.49	2.50-2.99	3.00-3.49	3.50-3.99	4.00-4.99	4.50-5.00
79.9 - 84.9	0%	1.00%	3.00%	5.00%	6.00%	7.00%	8.00%
85.0 - 89.9	0%	1.00%	2.00%	4.00%	5.00%	6.00%	7.00%
90.0 – 94.9	0%	0%	1.00%	3.00%	4.00%	5.00%	6.00%
95.0 – 99.9	0%	0%	0%	2.00%	3.00%	4.00%	5.00%
100.0 -104.9	0%	0%	0%	1.00%	2.00%	3.00%	4.00%
105.0 -109.9	0%	0%	0%	1.00%	1.50%	2.00%	3.00%
110.0 -114.9	0%	0%	0%	1.00%	1.50%	2.00%	3.00%
115.0 – 120.0	0%	0%	0%	1.00%	1.50%	2.00%	3.00%

Illustrative Achievement Levels

1.00-1.99	Unacceptable
2.00-2.49	Improvement Required
2.50-2.99	Increasing/Decreasing Capability
3.00-3.49	Proficient
3.50-3.99	Exceptional
4.00-4.99	Outstanding
4.50-5.00	Superior

Performance evaluations are done bi-annually. Merit increases are awarded annually dependent upon available funds. When the funds are not available the employee remains in their current range and no salary increase is granted by performance or market survey. This is the situation Hamilton County General Government faced in fiscal year 2005.

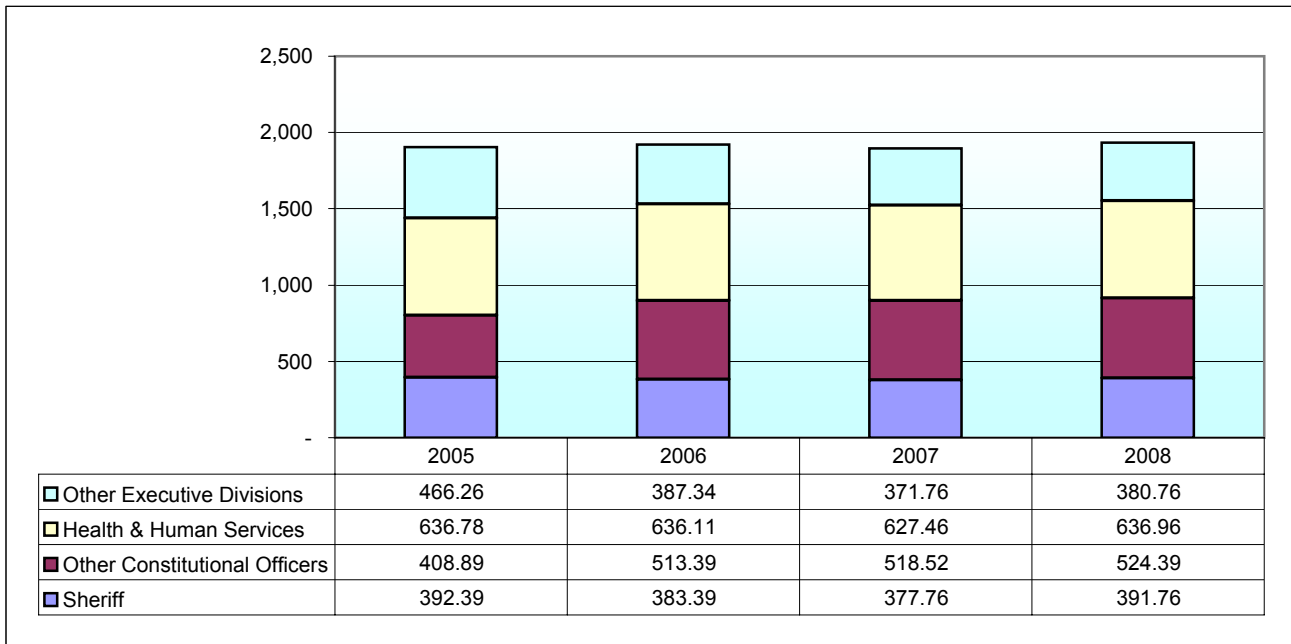
The County developed an on-line performance appraisal system with achievement factors, measurement definitions and goals that may be tailored to job responsibilities; also includes universal factors for evaluating all employees. Weighting is used to designate the importance of the achievement factor(s).

The on-line employee evaluation system allows managers to review their departmental employee evaluations. Division Administrators along with other key personnel are able to review their division's employee evaluations as an internal quality control.

PERSONNEL SCHEDULE

FUND	SUMMARY OF POSITIONS BY DIVISION / FUND	AUTHORIZED POSITIONS			
		FY 2005	FY 2006	FY 2007	FY 2008
010	GENERAL FUND				
	Constitutional Offices	373.26	477.76	480.89	486.76
	Supported Agencies	103.00	2.00	2.00	2.00
	Unassigned Departments	74.00	73.00	75.50	76.50
	Finance Division	85.13	85.13	84.13	84.13
	Public Works Division	204.13	227.21	210.13	218.13
	Human Services Division	355.06	354.39	349.41	349.91
	Health Services Division	281.72	281.72	278.05	287.05
	Total	1,476.30	1,501.21	1,480.11	1,504.48
083	SHERIFF DEPARTMENT	392.39	383.39	377.76	391.76
034	JUVENILE COURT CLERK FUND	35.63	35.63	37.63	37.63
	TOTAL ALL FUNDS	1,904.32	1,920.23	1,895.50	1,933.87

Permanent Employees



PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY		AUTHORIZED POSITIONS			
ORG. #	DEPARTMENTS	2005	2006	2007	2008
CONSTITUTIONAL OFFICES					
1001	Medical Examiner	7.00	7.00	7.00	7.00
1002	Clerk and Master	27.00	27.00	27.00	27.00
1003	Circuit Court Clerk	39.50	39.50	39.50	39.50
1004	County Clerk	72.00	74.00	74.00	74.00
1005	Register of Deeds	18.00	18.00	17.00	17.00
1006	Trustee	13.50	13.50	13.50	13.50
1007	Assessor of Property	47.63	44.13	44.63	44.63
1008	District Attorney General	37.00	39.00	39.00	42.00
1009	County Election Commission	22.00	22.50	25.00	26.50
1010	Criminal Court Clerk	64.63	65.13	63.26	64.63
1012	Public Defender	7.00	7.00	7.00	8.00
1014	General Sessions Court	8.00	8.00	8.00	8.00
1017	Criminal Court Judges	3.00	3.00	3.00	3.00
1019	Circuit Court Judges	4.00	4.00	4.00	4.00
1023	Judicial Commission - Magistrate	3.00	3.00	3.00	2.00
1061	Juvenile Judge	0.00	49.00	49.00	54.00
1062	Juvenile Court Detention Center	0.00	32.00	35.00	35.00
1063	Juvenile Court IV D - Administration	0.00	8.00	8.00	8.00
1064	Juvenile Court Volunteer Services	0.00	5.00	5.00	2.00
1065	Juvenile Court Youth Corrections	0.00	6.00	6.00	5.00
1066	Juvenile Court CASA	0.00	2.00	2.00	1.00
1067	Juvenile Court Youth and Alcohol	0.00	1.00	1.00	1.00
Total		373.26	477.76	480.89	486.76
SUPPORTED AGENCIES					
1502	Soil Conservation	2.00	2.00	2.00	2.00
1507	Juvenile Court / Juvenile Judge	49.00	0.00	0.00	0.00
1509	Juvenile Court / Detention Unit	31.00	0.00	0.00	0.00
1511	Juvenile Court / IV D Child Support	7.00	0.00	0.00	0.00
1512	Juvenile Court Volunteer Services	5.00	0.00	0.00	0.00
1513	Juvenile Court Youth Corrections	6.00	0.00	0.00	0.00
1514	Juvenile Court CASA	2.00	0.00	0.00	0.00
1516	Juvenile Court Youth & Alcohol	1.00	0.00	0.00	0.00
Total		103.00	2.00	2.00	2.00
UNASSIGNED DEPARTMENTS					
3000	County Mayor	5.00	5.00	6.00	6.00
3001	Chief of Staff	3.00	3.00	3.00	3.00

PERSONNEL SCHEDULE

		<u>AUTHORIZED POSITIONS</u>			
ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	2005	2006	2007	2008
UNASSIGNED DEPARTMENTS Continued					
3002	Title VI	1.00	0.00	0.00	0.00
3003	County Attorney	6.00	6.00	6.00	6.00
3005	Chief Reading Officer	0.00	0.00	2.00	2.00
3010	County Board of Commissioners	12.00	12.00	12.00	12.00
3015	County Auditor	11.00	11.00	11.00	11.00
3016	Microfilming	8.00	8.00	8.00	8.00
3017	Indigent Care	2.00	2.00	2.00	2.00
3018	Telecommunications	10.00	10.00	10.50	10.50
3025	Human Resources	8.00	8.00	8.00	9.00
3040	County EEO	1.00	1.00	0.00	0.00
3060	Development	7.00	7.00	6.00	6.00
3099	Railroad Authority	0.00	0.00	1.00	1.00
	Total	<u>74.00</u>	<u>73.00</u>	<u>75.50</u>	<u>76.50</u>
FINANCE					
3100	Finance Administrator	2.00	2.00	2.00	2.00
3101	Accounting	24.63	27.63	27.63	27.63
3102	Financial Management	8.00	5.00	5.00	5.00
3103	Information Technology Services	37.50	37.50	35.50	35.50
3104	Purchasing	5.00	5.00	5.00	5.00
3105	Geographic Information Systems	8.00	8.00	9.00	9.00
	Total	<u>85.13</u>	<u>85.13</u>	<u>84.13</u>	<u>84.13</u>
PUBLIC WORKS					
3200	Public Works Administrator	2.00	2.00	2.00	2.00
3204	Building Inspection	14.13	14.13	14.13	14.13
3205	Custodial / Security Service	8.00	8.00	8.00	8.00
3206	Security Services	8.00	8.00	7.00	7.00
3207	Traffic Shop	6.00	6.00	6.00	6.00
3210	Real Property	5.00	5.00	5.00	5.00
3212	Engineering	40.00	40.00	18.00	18.00
3213	Highway	90.00	90.00	90.00	90.00
3214	Preventive Line Maintenance I Shop	5.00	5.00	5.00	5.00
3215	Preventive Line Maintenance II Shop	3.00	3.00	3.00	3.00
3216	Preventive Line Maintenance III Shop	11.00	11.00	11.00	12.00
3217	Stockroom	2.00	2.00	2.00	2.00

PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY DEPARTMENTS		AUTHORIZED POSITIONS			
ORG. #		2005	2006	2007	2008
PUBLIC WORKS Continued					
3220	Recycling	5.00	5.00	5.00	5.00
3222	Spring Creek Transfer	2.00	2.00	2.00	2.00
3223	Sequoyah Transfer	3.00	3.00	3.00	3.00
3299	WWTA	0.00	23.08	24.00	29.00
3300	Stormwater Phase - II	0.00	0.00	5.00	7.00
Total		204.13	227.21	210.13	218.13
HUMAN SERVICES					
3400	Human Services Administrator	2.00	2.00	2.00	2.00
3402	Maintenance	35.00	35.00	33.50	33.50
3403	Emergency Services	35.13	35.13	31.63	34.63
3405	Recreation	59.00	59.00	51.13	51.13
3407	Riverpark Operations	44.00	44.00	49.50	49.50
3408	Rural Transportation	11.00	11.00	0.00	0.00
3409	Emergency Assistance Program	2.00	2.00	2.00	2.00
3410	Felony Community Corrections Prog.	6.00	6.00	5.00	6.00
3411	Misdemeanant Comm. Corr. Prog.	13.50	13.50	13.50	13.50
3412	County Comm. Service (Litter Grant)	7.50	7.50	7.50	8.00
3414	Corrections Administration	6.00	6.00	6.00	6.00
3416	Workhouse Records	2.00	2.00	2.00	2.00
3417	Corrections Inmates Program	2.00	2.00	3.00	3.00
3435	Misdemeanant Probation	6.00	6.00	7.00	7.00
3436	Alternative Bond Program	0.00	4.00	4.00	0.00
3440	Enterprise South Industrial Park	0.00	0.00	13.00	13.00
3460	Parents Are First Teachers	6.26	6.26	8.65	8.65
3471	Social Services Administration	4.00	4.00	4.00	4.00
3487	Flex Ride	4.67	0.00	0.00	0.00
3700	Emergency Medical Services	109.00	109.00	106.00	106.00
Total		355.06	354.39	349.41	349.91
HEALTH SERVICES					
3500	Accounts and Budgets	4.00	4.00	4.00	4.00
3531	Infant Mortality	0.00	0.00	1.00	1.00
3532	TENnderCare Outreach	7.00	7.00	7.00	7.00
3534	Preparedness Planning	5.00	5.00	0.00	0.00
3535	Epidemiology & Surveillance	4.00	4.00	0.00	0.00
3536	Communication & Technology	1.50	1.50	1.00	0.00
3537	Homeland Security	0.60	0.60	3.00	10.00

PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY		AUTHORIZED POSITIONS			
ORG. #	DEPARTMENTS	2005	2006	2007	2008
HEALTH SERVICES Continued					
3538	EPSDT Program	2.50	2.50	2.50	2.50
3539	Tobacco Prevention	1.00	1.00	1.00	1.00
3540	Obstetrical Services Project	0.63	0.63	0.60	0.60
3541	Birchwood Primary Care	2.00	2.00	1.51	1.51
3545	Hispanic Primary Care	1.50	1.50	1.00	1.00
3546	Ooltewah Primary Care	2.63	2.63	2.33	2.33
3547	Health Access Dental	1.00	1.00	0.20	0.20
3548	Rape Prevention	0.50	0.50	0.42	0.42
3549	Health Grant TBCCEDP	1.13	1.13	0.63	0.63
3550	Health Administrator	2.63	2.63	2.63	2.63
3551	Health Administration	5.63	5.63	5.63	5.63
3552	Maintenance	3.00	3.00	3.00	3.00
3553	Environmental Health	13.00	13.00	13.00	13.00
3554	Statistics	5.00	5.00	5.63	5.63
3556	Health Promotion and Wellness	6.00	6.00	4.58	4.58
35565	Step One	0.00	0.00	2.00	2.00
3557	Dental Health	10.80	10.80	10.86	10.86
3559	Family Planning	10.80	10.80	9.90	9.90
3560	Case Management Services	4.00	4.00	4.00	4.00
3561	Medical Case Mgmt - HIV / AIDS	4.00	4.00	3.62	3.62
3562	HIV / AIDS Prevention	5.37	5.37	6.38	6.38
3563	Environmental Inspectors	10.00	10.00	9.00	9.00
3564	Nursing Administration	11.63	11.63	6.63	6.63
3565	Childhood Lead Prevention	1.00	1.00	0.20	0.20
3566	Women, Infants and Children	17.89	17.89	21.00	24.00
3567	Renal Intervention Program	1.00	1.00	1.00	1.00
3568	Teen Pregnancy Prevention	3.00	3.00	3.00	3.00
3570	Records Management	6.50	6.50	6.50	6.50
3571	Children's Special Services	5.25	5.25	4.75	4.75
3572	Pharmacy	1.00	1.00	1.00	1.00
3574	State Health Promo / Education Grant	3.00	3.00	2.78	2.78
3576	Family Health Center - Pediatric	14.39	14.39	13.40	13.40
3577	Primary Care	5.63	5.63	5.63	5.63
3580	Immunization Project	4.26	4.26	4.26	4.26
3581	Governor's Highway Safety Program	1.00	1.00	1.00	1.00
3582	Federal Homeless Project	18.60	18.60	19.25	19.25
3584	Help Us Grow Successfully (HUGS)	3.40	3.40	5.55	5.55
3585	STD Clinic	5.56	5.56	5.56	5.56

PERSONNEL SCHEDULE

		AUTHORIZED POSITIONS			
ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	2005	2006	2007	2008
HEALTH SERVICES Continued					
3586	Family Health Center - Prenatal / Adult	9.42	9.42	10.63	10.63
3587	Ooltewah Clinic	10.63	10.63	12.13	12.13
3588	Sequoyah Clinic	11.50	11.50	12.50	12.50
3589	Chest Clinic / Epidemiology	6.39	6.39	7.50	7.50
3590	County STD Clinic	7.00	7.00	8.69	8.69
3591	Community Assessment & Planning	2.45	2.45	2.22	2.22
3594	State TB Clinic	9.50	9.50	9.50	9.50
3596	Regional Prevention Program	1.00	1.00	1.00	1.00
3597	Oral Health	4.00	4.00	4.45	4.45
3598	Families First	1.50	1.50	1.50	1.50
	Total	281.72	281.72	278.05	287.05
SHERIFF'S DEPARTMENT					
6501	Sheriff Administrator	12.63	12.63	14.63	15.63
6502	Patrol	99.00	99.00	90.00	104.00
6503	Jail	157.50	157.50	161.50	161.50
6504	Criminal Records / Courts	22.13	22.13	14.63	14.63
6505	Communications / Civil Process	35.50	35.50	33.00	33.00
6506	Major Crimes	20.00	20.00	18.00	18.00
6507	Fugitive Division	18.63	18.63	28.00	28.00
6508	DUI School	0.00	0.00	0.00	0.00
6509	Special Operations	14.00	14.00	14.00	13.00
6512	Domestic Violence Task Force	1.00	0.00	0.00	0.00
6514	Cops in School Program	8.00	0.00	0.00	0.00
6519	IV-D Civil Process	4.00	4.00	4.00	4.00
	Total	392.39	383.39	377.76	391.76
JUVENILE COURT CLERK					
6270	Juvenile Court Clerk	20.63	20.63	22.63	22.63
6271	Juvenile Clerk IV-D Support	15.00	15.00	15.00	15.00
	Total	35.63	35.63	37.63	37.63
GRAND TOTAL		1,904.32	1,920.23	1,895.50	1,933.87